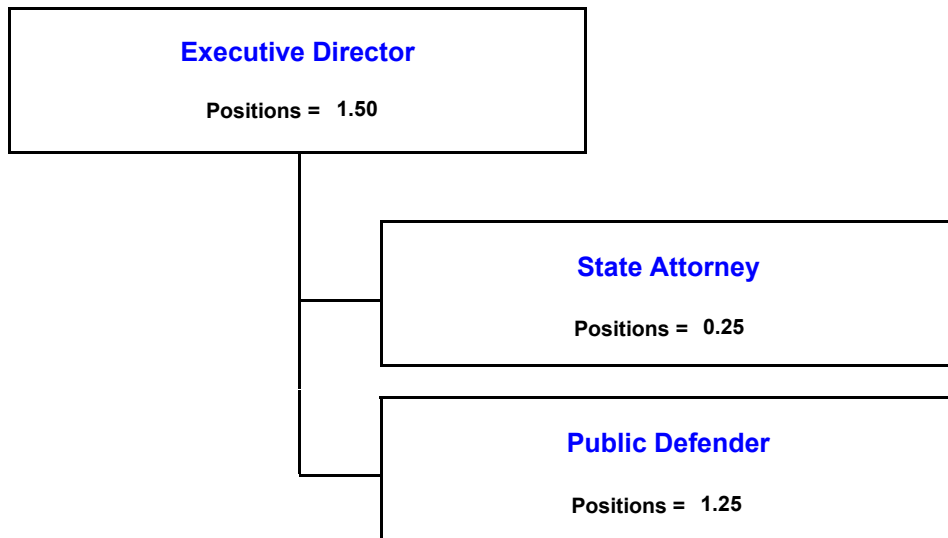


Elected Officials Business Center



**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

**Elected Officials Business Center**

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	5,245,036	5,675,264	953,434	0	953,434	-4,721,830
Operating Expenditures	45,078,284	46,434,824	51,568,503	0	51,568,503	5,133,679
Capital Outlay Expenditures	528,217	466,243	322,353	0	322,353	-143,890
Total Net Operating Budget	50,851,537	52,576,331	52,844,290	0	52,844,290	267,959
Transfers to Internal Service Funds	8,124,762	8,472,798	7,682,521	0	7,682,521	-790,277
Total Interfund Transfers	8,124,762	8,472,798	7,682,521	0	7,682,521	-790,277
Total Budgetary Costs	58,976,299	61,049,129	60,526,811	0	60,526,811	-522,318

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
General Fund	15,891,247	17,118,526	13,468,842	-3,649,684
Law Enforcement, Jail, Judicial	35,623,648	36,844,447	39,370,872	2,526,425
Law Library Fund	77,733	80,013	0	-80,013
Governmental Fund Type Grant	269,147	0	0	0
Impact Fees Fund - Police	340,913	164,748	186,532	21,784
Fire & Ambulance District 1	219,497	239,436	241,295	1,859
Upper Keys Trauma Care District	0	100	100	0
Fire & Ambulance District 6	39,866	45,290	45,659	369
Mstd - PIng/bldg/code/fire Mar	55,504	131,311	132,000	689
Municipal Policing	5,700,402	6,011,363	6,465,390	454,027
Duck Key Special Security District	2,103	2,200	2,200	0
Misc Special Revenue Fund	24,084	24,500	24,500	0
Law Enforcement Trust (600)	442,400	1,900	1,900	0
Court Facilities Fees Trust (602)	686	329,995	524,995	195,000
Marathon Municipal Service Taxing Unit	0	29,820	33,185	3,365
Conch Key Municipal Service Taxing Unit	0	299	415	116
Bay Point Municipal Service Taxing Unit	0	1,193	1,507	314
Key Largo Municipal Service Taxing Unit	0	23,988	27,419	3,431
Clerk's Rev Note, Debt	252,867	0	0	0
One Cent Infra-structure Sales Tax	36,202	0	0	0
Total Revenues	58,976,299	61,049,129	60,526,811	-522,318

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Public Defender	0.00	0.00	1.25	0.00	1.25	1.25
State Attorney	0.00	0.00	0.25	0.00	0.25	0.25
Total Full-Time Equivalents (FTE)	0.00	0.00	1.50	0.00	1.50	1.50
Total Authorized Positions	0.00	0.00	1.50	0.00	1.50	1.50

**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

**Clerk of Courts**

**Major Variances**

The Clerk's FY 05 budget breaks down as follows:

- Clerk's Budget Submission/ General Government - \$2,003,806
- Clerk's Budget Submission/Audit - \$236,913
- Insurances - \$662,881
- Statutory Obligation- \$57,192

Refer to the Clerk of Courts' budget document for more detailed information.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	4,094,663	4,377,263	0	0	0	-4,377,263
Operating Expenditures	896,084	793,542	2,960,792	0	2,960,792	2,167,250
Capital Outlay Expenditures	53,231	0	0	0	0	0
Total Net Operating Budget	5,043,978	5,170,805	2,960,792	0	2,960,792	-2,210,013
Transfers to Internal Service Funds	1,038,073	1,068,118	0	0	0	-1,068,118
Total Interfund Transfers	1,038,073	1,068,118	0	0	0	-1,068,118
Total Budgetary Costs	6,082,051	6,238,923	2,960,792	0	2,960,792	-3,278,131

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
General Fund	5,829,184	6,238,923	2,960,792	-3,278,131
Clerk's Rev Note, Debt	252,867	0	0	0
Total Revenues	6,082,051	6,238,923	2,960,792	-3,278,131

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Total Authorized Positions	100.00	100.00	100.00	0.00	100.00	0.00

**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

**Monroe County Sheriff**

**Major Variances**

This budget includes:

- \$39,234,687 - Sheriff's Request
- \$186,532 - Impact Fees
- \$50,000 - Bond Refunds
- \$75,000 - LEEA Funds
- \$1,900 - Law Enforcement Trust Fund
- \$6,232,285 - Transfers to Internal Service Funds
- \$76,000- Sheriff's Extradition

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Operating Expenditures	35,533,041	36,355,862	39,437,587	0	39,437,587	3,081,725
Capital Outlay Expenditures	377,115	164,748	186,532	0	186,532	21,784
Total Net Operating Budget	35,910,156	36,520,610	39,624,119	0	39,624,119	3,103,509
Transfers to Internal Service Funds	5,603,118	5,886,729	6,232,285	0	6,232,285	345,556
Total Interfund Transfers	5,603,118	5,886,729	6,232,285	0	6,232,285	345,556
Total Budgetary Costs	41,513,274	42,407,339	45,856,404	0	45,856,404	3,449,065

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Law Enforcement, Jail, Judicial	35,129,677	36,396,147	39,370,872	2,974,725
Impact Fees Fund - Police	340,913	164,748	186,532	21,784
Municipal Policing	5,553,943	5,844,544	6,297,100	452,556
Misc Special Revenue Fund	10,139	0	0	0
Law Enforcement Trust (600)	442,400	1,900	1,900	0
One Cent Infra-structure Sales Tax	36,202	0	0	0
Total Revenues	41,513,274	42,407,339	45,856,404	3,449,065

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Total Authorized Positions	520.00	536.00	536.00	0.00	536.00	0.00

**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

**Tax Collector**

**Major Variances**

The Tax Collector's operating budget of \$4,391,129 is based on 3% of ad valorem tax estimates. \$578,827 is estimated for internal service fund billings for insurance.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Operating Expenditures	3,266,943	3,841,100	3,848,326	0	3,848,326	7,226
Total Net Operating Budget	3,266,943	3,841,100	3,848,326	0	3,848,326	7,226
Transfers to Internal Service Funds	537,980	540,961	542,803	0	542,803	1,842
Total Interfund Transfers	537,980	540,961	542,803	0	542,803	1,842
Total Budgetary Costs	3,804,923	4,382,061	4,391,129	0	4,391,129	9,068

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
General Fund	3,511,855	3,940,961	3,942,803	1,842
Fire & Ambulance District 1	137,716	155,000	155,000	0
Upper Keys Trauma Care District	0	100	100	0
Fire & Ambulance District 6	25,062	28,500	28,500	0
Mstd - Plng/bldg/code/fire Mar	35,425	100,000	100,000	0
Municipal Policing	92,762	100,000	100,000	0
Duck Key Special Security District	2,103	2,200	2,200	0
Marathon Municipal Service Taxing Unit	0	29,820	33,185	3,365
Conch Key Municipal Service Taxing Unit	0	299	415	116
Bay Point Municipal Service Taxing Unit	0	1,193	1,507	314
Key Largo Municipal Service Taxing Unit	0	23,988	27,419	3,431
Total Revenues	3,804,923	4,382,061	4,391,129	9,068

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Total Authorized Positions	56.00	56.00	56.00	0.00	56.00	0.00

**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

**Property Appraiser**

**Major Variances**

The Property Appraiser's budget is charged to the various taxing districts. Some of these districts are not under the BOCC and therefore are not included in the BOCC's budget.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Operating Expenditures	2,573,958	2,706,875	2,766,463	0	2,766,463	59,588
Total Net Operating Budget	2,573,958	2,706,875	2,766,463	0	2,766,463	59,588
Transfers to Internal Service Funds	515,891	532,527	534,202	0	534,202	1,675
Total Interfund Transfers	515,891	532,527	534,202	0	534,202	1,675
Total Budgetary Costs	3,089,849	3,239,402	3,300,665	0	3,300,665	61,263

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
General Fund	2,919,488	3,040,046	3,096,921	56,875
Fire & Ambulance District 1	81,781	84,436	86,295	1,859
Fire & Ambulance District 6	14,804	16,790	17,159	369
Mstd - Plng/bldg/code/fire Mar	20,079	31,311	32,000	689
Municipal Policing	53,697	66,819	68,290	1,471
Total Revenues	3,089,849	3,239,402	3,300,665	61,263

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Total Authorized Positions	47.00	47.00	47.00	0.00	47.00	0.00

**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

**Supervisor of Elections**

**Major Variances**

The Supervisor of Elections FY 04 budget breaks down as follows:

Supervisor of Elections Budget Submission - \$973,666

Insurances - \$136,733

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Operating Expenditures	965,312	1,007,556	973,666	0	973,666	-33,890
Total Net Operating Budget	965,312	1,007,556	973,666	0	973,666	-33,890
Transfers to Internal Service Funds	123,671	127,260	136,733	0	136,733	9,473
Total Interfund Transfers	123,671	127,260	136,733	0	136,733	9,473
Total Budgetary Costs	1,088,983	1,134,816	1,110,399	0	1,110,399	-24,417

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
General Fund	1,027,108	1,134,816	1,110,399	-24,417
Governmental Fund Type Grant	61,875	0	0	0
Total Revenues	1,088,983	1,134,816	1,110,399	-24,417

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Total Authorized Positions	12.00	12.00	12.00	0.00	12.00	0.00

**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

**State Attorney**

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	0	0	10,626	0	10,626	10,626
Operating Expenditures	155,638	170,800	190,919	0	190,919	20,119
Capital Outlay Expenditures	0	15,000	66,974	0	66,974	51,974
Total Net Operating Budget	155,638	185,800	268,519	0	268,519	82,719
Transfers to Internal Service Funds	1,437	1,437	3,937	0	3,937	2,500
Total Interfund Transfers	1,437	1,437	3,937	0	3,937	2,500
Total Budgetary Costs	157,075	187,237	272,456	0	272,456	85,219

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
General Fund	157,075	187,237	272,456	85,219
Total Revenues	157,075	187,237	272,456	85,219

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Technicians	0.00	0.00	0.25	0.00	0.25	0.25
Total Full-Time Equivalents (FTE)	0.00	0.00	0.25	0.00	0.25	0.25
Total Authorized Positions	0.00	0.00	0.25	0.00	0.25	0.25



**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

**Public Defender**

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	0	0	53,130	0	53,130	53,130
Operating Expenditures	268,768	270,682	310,462	0	310,462	39,780
Capital Outlay Expenditures	0	0	34,340	0	34,340	34,340
Total Net Operating Budget	268,768	270,682	397,932	0	397,932	127,250
Transfers to Internal Service Funds	1,915	1,915	14,101	0	14,101	12,186
Total Interfund Transfers	1,915	1,915	14,101	0	14,101	12,186
Total Budgetary Costs	270,683	272,597	412,033	0	412,033	139,436

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
General Fund	270,683	272,597	412,033	139,436
Total Revenues	270,683	272,597	412,033	139,436

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Technicians	0.00	0.00	1.25	0.00	1.25	1.25
Total Full-Time Equivalents (FTE)	0.00	0.00	1.25	0.00	1.25	1.25
Total Authorized Positions	0.00	0.00	1.25	0.00	1.25	1.25

**Monroe County Government  
Fiscal Year 2005 Proposed Budget**

**Judicial Administration**

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Personnel Expenditures	1,150,373	1,298,001	889,678	0	889,678	-408,323
Operating Expenditures	1,418,540	1,288,407	1,080,288	0	1,080,288	-208,119
Capital Outlay Expenditures	97,871	286,495	34,507	0	34,507	-251,988
Total Net Operating Budget	2,666,784	2,872,903	2,004,473	0	2,004,473	-868,430
Transfers to Internal Service Funds	302,677	313,851	218,460	0	218,460	-95,391
Total Interfund Transfers	302,677	313,851	218,460	0	218,460	-95,391
Total Budgetary Costs	2,969,461	3,186,754	2,222,933	0	2,222,933	-963,821

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
General Fund	2,175,854	2,303,946	1,673,438	-630,508
Law Enforcement, Jail, Judicial	493,971	448,300	0	-448,300
Law Library Fund	77,733	80,013	0	-80,013
Governmental Fund Type Grant	207,272	0	0	0
Misc Special Revenue Fund	13,945	24,500	24,500	0
Court Facilities Fees Trust (602)	686	329,995	524,995	195,000
Total Revenues	2,969,461	3,186,754	2,222,933	-963,821

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Proposed</b>	<b>FY 2005 Variance</b>
Total Authorized Positions	35.00	33.50	33.50	0.00	33.50	0.00